

Fish & Game, Department of

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	8,541,600	7,813,500	9,398,900	9,429,700	9,556,300	9,268,100
Enforcement	7,048,700	6,615,200	7,080,100	7,048,200	7,842,300	7,731,400
Fisheries	20,864,000	16,053,600	16,721,500	16,959,100	22,106,400	21,721,800
Wildlife	9,888,300	8,378,200	9,338,200	9,353,100	11,085,400	10,756,400
Information and Education	3,504,800	2,091,100	2,518,300	2,550,100	2,709,800	2,688,400
Engineering	680,900	700,300	786,000	783,200	905,200	807,700
Natural Resource Policy	2,017,300	2,940,100	2,082,800	2,095,000	2,163,200	2,197,900
Winter Feeding & Habitat	4,448,600	2,231,700	4,172,700	4,043,600	3,585,500	3,554,700
Total	56,994,200	46,823,700	52,098,500	52,262,000	59,954,100	58,726,400
By Fund Source						
General	0	0	0	0	390,000	0
Dedicated	28,874,800	23,928,900	30,210,800	30,306,500	33,340,200	32,270,000
Federal	24,847,000	21,385,200	19,877,100	20,029,200	24,159,500	24,249,000
Other	3,272,400	1,509,600	2,010,600	1,926,300	2,064,400	2,207,400
Total	56,994,200	46,823,700	52,098,500	52,262,000	59,954,100	58,726,400
By Object						
Personnel Costs	30,639,500	27,168,700	29,737,000	29,881,000	31,793,800	32,258,200
Operating Expenditures	21,461,100	14,382,000	19,043,800	18,903,500	19,954,300	19,347,700
Capital Outlay	4,233,600	4,890,700	2,657,700	2,817,500	7,519,800	6,445,500
Trustee/Benefit Payments	660,000	382,300	660,000	660,000	686,200	675,000
Lump Sum	0	0	0	0	0	0
Total	56,994,200	46,823,700	52,098,500	52,262,000	59,954,100	58,726,400
FTP Positions	501.33	500.00	496.00	501.00	503.00	503.00

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Budget Highlights

1. The Governor supports the Commission's license increase proposal which will allow for restoration of selected program reductions made over the last few years. Key fishing and hunting programs will be enhanced and the Department will be able to catch up on much needed repairs at our hatcheries and wildlife management areas.
2. The budget includes \$250,000 to repair the dam at Winchester Lake State Park. Half the money is license funds and half is General Funds being provided by the Department of Parks and Recreation.
3. The budget includes \$465,700 to replace worn out equipment for conservation officers.
4. The budget includes \$294,800 to restore essential fish hatchery temporary employees, \$400,000 for repairs at the Grace, Cabinet Gorge, Ashton, and Mackay hatcheries, and \$973,400 in state and federal money for repair and replacement of fishing access areas.
5. The budget includes \$2.3 million in federal funds for salmon and steelhead monitoring and restoration efforts.
6. In the Wildlife Program there is \$130,300 to restore some essential temporary personnel and \$233,500 in Operating Expenditures to improve weed control, trapping and transplanting activities, and for fence repair, habitat development, and wildlife surveys. There is also \$329,700 in license funds to replace equipment such as weed sprayers, traps, telemetry receivers and scanners, vehicles, snowmobiles, and mobile radios.
7. The budget includes \$200,600 in additional nongame set-aside funds to allow the Department to gather more information on many of these species to determine their distribution and status, identify management needs, prevent additional species from being listed as threatened or endangered, and work to remove existing threatened and endangered species from the federal list.
8. The budget includes \$667,000 in set-aside funds to develop, maintain and acquire important big game and waterfowl habitats, and enhance wildlife habitats for big game and birds.
9. A \$237,000 license fund supplemental is recommended for hatchery, lake and reservoir rehabilitation improvement and construction activities.
10. A total of \$98,600 in federal money is recommended for two supplementals to add three fisheries biologists, one fisheries technician, and a plant research ecologist to assist the State in protecting native fish and plant species.
11. The budget includes \$95,600 in set-aside funds to add one conservation officer to assist in bull trout restoration and protection activities.

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Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	496.00	0	52,098,500	496.00	0	52,098,500
4.30 Supplemental	5.00	0	335,600	5.00	0	335,600
5.00 FY 2000 Total Appropriation	501.00	0	52,434,100	501.00	0	52,434,100
6.30 FTP or Fund Adjustment	0.00	0	(172,100)	0.00	0	(172,100)
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	501.00	0	52,262,000	501.00	0	52,262,000
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(3,894,700)	0.00	0	(3,894,700)
9.00 FY 2001 Base	501.00	0	48,367,300	501.00	0	48,367,300
10.10 Increased Cost of Benefits	0.00	0	387,800	0.00	0	387,800
10.20 Inflationary Adjustments	0.00	0	311,600	0.00	0	0
10.30 Replacement Items	0.00	0	1,547,800	0.00	0	1,547,800
10.40 Nonstandard Adjustments	0.00	0	125,100	0.00	0	125,100
10.50 Annualization	0.00	0	137,900	0.00	0	137,900
10.60 Change In Employee Compensation	0.00	0	279,700	0.00	0	980,100
10.70 Fund Shifts	0.00	0	0	0.00	0	0
11.00 FY 2001 Total Maintenance	501.00	0	51,157,200	501.00	0	51,546,000
Administration						
12.01 Fish and Wildlife Administration	0.00	0	375,800	0.00	0	127,300
12.02 Fish Policy, Customer Service and FIL	0.00	0	433,500	0.00	0	368,800
12.03 Network and Communications Upgrad	0.00	0	101,000	0.00	0	101,000
Enforcement						
12.01 Field Equipment and Bull Trout Protect	1.00	0	688,200	1.00	0	464,500
12.02 Restore Essential Temporary Personn	0.00	0	2,200	0.00	0	0
12.03 Citizens Against Poaching Clerical Sup	0.00	0	19,400	0.00	0	19,400
Fisheries						
12.01 Statewide Dam Repairs	0.00	390,000	390,000	0.00	0	250,000
12.02 Restore Essential Temporary Employe	0.00	0	387,900	0.00	0	317,900
12.03 Fish Hatchery and Management Equip	0.00	0	354,200	0.00	0	133,900
12.04 Fish Hatchery Repairs	0.00	0	904,000	0.00	0	400,000
12.05 Fishing Access and Waters	0.00	0	573,400	0.00	0	973,400
12.06 Salmon and Steelhead Monitoring	0.33	0	2,006,800	0.33	0	2,006,800
12.07 Salmon and Steelhead Hatchery Mitiga	0.00	0	253,300	0.00	0	253,300
Wildlife						
12.01 Wildlife Management Temporary Empl	0.00	0	180,300	0.00	0	130,300
12.02 Wildlife Management Equipment	0.00	0	325,900	0.00	0	202,900
12.03 Wildlife Habitat and Management	0.00	0	448,500	0.00	0	233,500
12.04 Statewide Wildlife Lab Service	0.00	0	34,900	0.00	0	34,900
12.05 Statewide Nongame Set-aside Progra	0.00	0	200,600	0.00	0	200,600
12.06 Sage Grouse Research	0.00	0	24,000	0.00	0	24,000
12.07 Clearwater Wildlife and Habitat Invento	1.00	0	152,500	1.00	0	152,500
12.08 Predator Control	0.00	0	0	0.00	0	0

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Information and Education						
12.01 Temporary Information/Education Empl	0.00	0	35,700	0.00	0	0
12.02 Replace Information/Education Equipm	0.00	0	24,400	0.00	0	18,400
12.03 Range Development - Hunter Educatio	0.00	0	100,000	0.00	0	100,000
Engineering						
12.01 Statewide Emergency Repairs	0.00	0	100,000	0.00	0	0
12.02 Replacement of Temporary Positions	0.00	0	13,400	0.00	0	0
12.03 Salmon Crew Adjustment	(0.33)	0	0	(0.33)	0	0
Natural Resource Policy						
12.01 Wetlands Conservation Grant	0.00	0	0	0.00	0	0
Winter Feeding & Habitat Improvement						
12.01 Habitat Development and Acquisition	0.00	0	667,000	0.00	0	667,000
12.02 Set-Aside Fund Shifted to License Fun	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	503.00	390,000	59,954,100	503.00	0	58,726,400